

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

Carroll Consolidated Sch Corp (0750)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$11,613	\$0	n/a	-100%
	11100 Elementary	\$1,448,837	\$1,565,249	\$1,661,192	15%	6%
	11200 Middle/Junior High	\$357,269	\$368,869	\$396,747	11%	8%
	11300 High School	\$972,734	\$996,369	\$997,267	3%	0%
	11350 Honors Diploma Award	\$0	\$10,331	\$48,552	n/a	370%
	11355 Academic Honors - High Ability Student Program	\$0	\$899	\$1,923	n/a	114%
	11420 Agriculture B	\$76,303	\$72,012	\$70,851	-7%	-2%
	11450 Consumer and Homemaking	\$12,701	\$67,562	\$40,864	222%	-40%
	11510 Cooperative Education	\$26,326	\$51,858	\$53,736	104%	4%
	12100 Gifted and Talented	\$5,997	\$11,165	\$13,241	121%	19%
	12350 Homebound	\$0	\$0	\$0	n/a	n/a
	12520 Compensatory	\$1,258	\$0	\$0	-100%	n/a
	14100 Elementary	\$6,418	\$0	\$0	-100%	n/a
	14300 High School	\$20,075	\$45,825	\$41,825	108%	-9%
	16100 Remediation Testing	\$24,886	\$2,822	\$1,174	-95%	-58%
	16200 Preventive Remediation	\$0	\$42,968	\$43,152	n/a	0%
	22220 School Library	\$66,945	\$66,727	\$73,740	10%	11%
	22230 Audiovisual	\$0	\$2,315	\$850	n/a	-63%
	22250 Computer Assisted Instruction Services	\$216	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$334,629	\$0	\$0	-100%	n/a
	25820 Textbooks and Repairs	\$81,068	\$70	\$102,073	26%	> 500%
	25840 Other Textbook Rental Services	\$588	\$0	\$0	-100%	n/a
	25870 Materials and Supplies	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$115,542	\$193,854	\$205,307	78%	6%
	41400 Joint Services and Supply	\$283,459	\$743,823	\$450,385	59%	-39%
Student Academic Achievement Total		\$3,835,254	\$4,254,332	\$4,202,881	10%	-1%
Student Instructional Support						
	21110 Service Area Direction	\$612	\$15,163	\$10,304	> 500%	-32%
	21220 Counseling Services	\$114,265	\$148,547	\$140,070	23%	-6%
	21340 Nurse Services	\$20,749	\$1,394,307	\$27,650	33%	-98%
	22110 Service Area Direction	\$2,809	\$1,471	\$5,514	96%	275%
	22120 Instruction & Curriculum Development	\$0	\$4,444	\$33,225	n/a	> 500%
	22130 Instructional Staff Training Services	\$0	\$11,125	\$8,665	n/a	-22%
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$891	n/a	n/a
	23120 Service Area Assistants	\$42,769	\$50,637	\$50,747	19%	0%
	23210 Office of the Superintendent	\$42,643	\$0	\$0	-100%	n/a
	23290 Other Executive Administrative Services	\$66,432	\$142,849	\$148,749	124%	4%
	24900 Other Support Services - School Admin.	\$0	\$396,006	\$403,201	n/a	2%

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	26710 Technology Support and Maintenance		\$0	\$14,109	\$24,914	n/a	77%
Student Instructional Support Total		\$290,279	\$2,178,657	\$853,932	194%	-61%	
Overhead and Operational							
	23150 Legal Services	\$11,626	\$5,910	\$7,375	-37%	25%	
	23160 Promotion Expenses	\$382	\$2,265	\$3,495	> 500%	54%	
	25420 Maintenance of Buildings	\$485,615	\$663,545	\$736,825	52%	11%	
	25430 Maintenance of Grounds	\$78,277	\$51,278	\$75,241	-4%	47%	
	25440 Maintenance of Equipment	\$18,791	\$10,554	\$20,098	7%	90%	
	25470 Insurance (other than buses)	\$38,333	\$94,383	\$39,987	4%	-58%	
	25510 Service Area Direction	\$0	\$0	\$500	n/a	n/a	
	25520 Vehicle Operation	\$187,886	\$132,507	\$266,356	42%	101%	
	25540 Vehicle Servicing and Maintenance	\$88,405	\$155,509	\$155,299	76%	0%	
	25550 Purchase of School Buses	\$86,038	\$0	\$167,762	95%	n/a	
	25560 Insurance on Buses	\$8,661	\$7,546	\$15,057	74%	100%	
	25590 Other Pupil Transportation Services	\$2,126	\$932	\$3,235	52%	247%	
	25610 Service Area Direction	\$15,878	\$9,655	\$19,950	26%	107%	
	25620 Food Preparation and Dispensing	\$109,192	\$65,966	\$130,780	20%	98%	
	25640 Food Purchases	\$186,365	\$106,008	\$205,283	10%	94%	
	25680 Dist. Of School Lunch Reimbursement	\$5,586	\$0	\$0	-100%	n/a	
	25690 Other Food Services	\$1,482	\$1,172	\$2,686	81%	129%	
	26495 Official Bonds	\$380	\$340	\$140	-63%	-59%	
	31000 Direction of Community Services	\$2,053	\$4,613	\$3,962	93%	-14%	
	32000 Community Recreation	\$10,914	\$10,688	\$11,829	8%	11%	
	34000 Athletic Coaches	\$36,877	\$66,158	\$75,841	106%	15%	
	52200 Temporary Loans, INTEREST ON DEBT	\$8,022	\$25,978	\$14,950	86%	-42%	
Overhead and Operational Total		\$1,382,888	\$1,415,006	\$1,956,651	41%	38%	
Nonoperational							
	25330 Professional Services	\$0	\$37,753	\$54,679	n/a	45%	
	25350 Building Acquisition/Construction/Improvement	\$0	\$0	\$750,000	n/a	n/a	
	25351 Building Acquisition/Construction/Improvement	\$49,902	\$0	\$193,010	287%	n/a	
	25380 Purchase of Mobile or Fixed Equipment	\$257,979	\$24,299	\$179,081	-31%	> 500%	
	25390 Other Facilities Acquisition & Construction	\$35,713	\$21,616	\$49,318	38%	128%	
	53100 Buildings, LEASE RENTAL	\$1,609,398	\$0	\$750,000	-53%	n/a	
Nonoperational Total		\$1,952,991	\$83,668	\$1,976,089	1%	> 500%	
prorated							
	26491 PERF	\$43,198	\$21,035	\$21,188	-51%	1%	

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	26492 Social Security	\$306,372	\$327,948	\$358,272	17%	9%
	26493 Workmen's Compensation	\$7,400	\$0	\$0	-100%	n/a
	26494 Group Insurance	\$320,615	\$480,803	\$464,111	45%	-3%
	26496 Unemployment Compensation	\$2,349	\$16,179	\$15,038	> 500%	-7%
prorated Total		\$679,934	\$845,966	\$858,609	26%	1%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,343,295	\$4,840,503	\$4,782,914	10%	-1%	53.3%	55.1%	48.6%
Student Instructional Support	\$331,022	\$2,334,061	\$991,655	200%	-58%	4.1%	26.6%	10.1%
Overhead and Operational Nonoperational	\$1,514,038	\$1,519,397	\$2,097,504	39%	38%	18.6%	17.3%	21.3%
Grand Total	\$8,141,346	\$8,777,629	\$9,848,162	21%	12%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	57.4%	81.7%	58.6%